

Appendix 1

SWT Performance report 2022/23								
Link to Corporate Strategy	Full definition	Target 2022/23	Quarter 3	Direction of Travel	Denominator	Quarter 3	Numerator	Quarter 3
Transparent & Customer Focused	% of complaints responded to in 10 working days	90%	75%	↑	Total number of complaints received	605	Number of complaints responded to within 10 working days	455
	% of FOI requests responded to in 20 working days	75%	89%	↔	Total number of FOI requests received	343	Number of FOI responded to within 20 working days	306
	% of calls to Deane Helpline answered in < 60 seconds	90%	95%	↓	Total number of calls to Deane Helpline in the month	266897	Number of calls answered in under 60 seconds	254334
	Average call wait time (secs) for the last month	60 secs	186	↑				
	Cumulative percentage of the amount of Council Tax collected*	97%	88.09%	↑	Total amount of Council Tax to be collected by the 31st March	£114,631,540	Amount of Council Tax collected in the year so far	£100,974,565
	Cumulative percentage of the amount of Business Rates collected*	95%	87.97%	↑	Total amount of Business Rates to be collected by the 31st March	£47,096,427	Amount of Business Rates collected in the year so far	£41,428,498
	Average processing times of new Housing Benefit claims	19 dys	17.38	↑	Number of new Housing Benefit claims received	448	Total number of days	7787
	Average processing times for changes in circumstances for Housing Benefit claims	9 dys	5.84	↑	Number of new Housing Benefit Change of Circumstances received	5613	Total number of days	32757
	% of Licensing applications processed within required timescales	90%	92%	↑	Number of licensing applications processed	1257	Number of licensing applications responded within timescales	1157
	Sickness Absence - average days sickness per employee (target is for the year)	7.2 dys	3.96 (Q2*)	↑	Total working days lost for all employees (cumulative)	2379	Number of FTE staff	600
Staff Turnover (target is for the year)	< 12	6.47 (Q2*)	↑	Total number of staff	2404	Total number of leavers	44	
An Enterprising Council	Forecast budget variance for General Fund	£0	£-169k	↔				
	Forecast budget variance for Housing Revenue Account	£0	£-91k	↑				
	Forecast level of uncommitted reserves for General Fund.	£2.4m	£9.8m	↑				
	Forecast level of reserves for Housing Revenue Account.	£2m	£3.1m	↑				
	On target for Commercial Income Generation	£4.0m	Yes	↔				

Link to Corporate Strategy	Full definition	Target 2022/23	Quarter 3	Direction of Travel	Denominator	Quarter 3	Numerator	Quarter 3
Environment & Economy	% of reported fly tipping incidents responded to within 5 working days	80%	78%	↑	Number of fly tipping incidents	576	Number of fly tipping incidents responded to within 5 days	448
	% of service requests for street cleansing actioned within 5 working days	85%	87%	↑	Number of service requests for street cleansing	843	Number of service requests actioned within 5 working days	731
	% of major planning applications determined within 13 weeks or within agreed extension of time**	75%	78%	↓	Total number of major planning applications received	23	Total number of major planning applications determined within 13 weeks or agreed extension	18
	% of minor planning applications determined within 8 weeks or agreed extension of time**	65%	71%	↓	Total number of minor planning applications received	231	Total number of minor planning applications determined within 8 weeks	165
	% of other planning applications determined within 8 weeks or an agreed extension of time**	80%	81%	↑	Total number of other planning applications received	545	Total number of other planning applications determined within 8 weeks or an agreed extension	443
	% of planning appeals that have had the decision overturned	33%	24%	↑	Number of appeals received (last 12 months)	33	Number of appeals where the decision is overturned (last 12 months)	8
	% Play area inspections completed to schedule	100%	100%	↔	Play areas to be inspected	4932	Inspections carried out	4932
Homes and Communities	Current tenant arrears at the end of month %	2.72%	2.88%	↓				
	Number of families in B&B over 6 weeks (position at the end of the quarter)	0	0	↔				
	Average re-let time in calendar days (key to key)	49 dys	45	↓	Total Number of dwellings let following void process	238		
	% of housing dwellings with a valid gas safety certificate (LGSR)	100%	99.90%	↓	Total number of dwellings requiring a valid gas safety certificate in the quarter. (Total number required is 4447)	1330	Total number of dwellings without a valid gas safety certificate at the end of the quarter	1
	% of communal areas with a Fire Risk Assessment (FRA) in place and FRA Review complete (where applicable)	100%	100%	↑	Total number of communal areas requiring a Fire Risk Assessment (FRA) in place and FRA Review complete (where applicable) in the quarter. (Total number required is 339 blocks)	89	Total number of communal areas without a Fire Risk Assessment (FRA) in place and FRA Review complete (where applicable) at the end of the quarter	0
	Completion of housing emergency repairs within 24 hours	100%	99%	↓				

The column titled Direction of Travel, shows whether performance has improved, worsened or is similar to the last report.

↑ Performance has improved

↓ Performance has got worse

↔ Performance is similar

\* The current figures appear well below target, but these are cumulative totals.

\*\* The planning indicators included in this report are calculated using nationally prescribed definitions to ensure performance is consistently reported and to allow for benchmarking and comparisons. The indicators calculate timescales upon completion. Due to the current issues with Phosphates, there are a number of applications which are held in abeyance, the details of which are available here: <https://www.somersetwestandtaunton.gov.uk/planning/phosphates-on-the-somerset-levels-and-moors>

Q2\* Due to recent changes in HR systems, we are struggling to collate data for staff sickness and turnover. We are continuing to record and monitor both of these, but were unable to validate the data in time for publication in this report.